

Washington State Center for Childhood Deafness and Hearing Loss

RCW 72.40

Request	\$21,328,000	
Net change from current biennium	\$3,453,468	Increase
Percent change from current biennium	19.3%	Increase

The Washington State Center for Childhood Deafness and Hearing Loss is located in Vancouver, Washington. Its primary goal is to educate and train deaf/hard of hearing children from any location across the state. The center provides quality educational and residential services on the Vancouver campus serving deaf/hard of hearing youth ages birth to 21 who reside within the state of Washington. The center also provides direct supplementary service to deaf/hard of hearing children enrolled in their local school district through use of technology as well as consultant services to local school districts. The center is committed to inspiring deaf/hard of hearing students to cultivate a passion for learning and life.

Agency Mission

The Washington State Center for Childhood Deafness and Hearing Loss is an educational community and statewide resource committed to ensuring all deaf and hard of hearing students in Washington reach their full potential.

Agency Level Summary

Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
17,286,000	9,184	General Fund - Basic Account - State	16,614,427	17,276,816	20,222,000
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated		29,716	
		Center for Childhood Deafness & Hearing Loss - Non-Appropriated		568,000	1,106,000
		Total Non-Appropriated Funds		597,716	1,106,000

Capital Budget: Summary*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
1,260,000		State Building Construction Account - State	2,437,156	1,260,000	2,890,000

*For detail projects, see 2015-17 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2011-13 Actual Amount	Percent	2013-15 Estimated Amount	Percent	2015-17 Proposed Amount	Percent
Total	(208,970)	(1.2)%	1,260,105	7.6%	3,453,468	19.3%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	105.3	110.0	106.4	125.2	125.2

Agency Local Funds

Institutional Residents' Deposit Account

This account represents the personal resources of the students at the Center for Childhood Deafness and Hearing Loss. Money may come from students' earnings, gifts from relatives, or similar sources.

Institutional Welfare/Betterment Account

This account is for donations from civic groups, organizations, and individuals to the Center for Childhood Deafness and Hearing Loss. It is used for the welfare and betterment of all the students.

Statement of Local Fund Balances

	7/1/13 Fund Balance	6/30/15 Estimated Fund Balance	2015-17 Estimated Revenues	2015-17 Estimated Expenditures	6/30/17 Estimated Fund Balance
Non-Budgeted Funds					
Institutional Residents' Deposit Account	187,959	185,000	35,000	37,000	183,000
Institutional Welfare/Betterment Account	1,237	1,200	1,000	800	1,400
Total Non-Budgeted Funds	189,196	186,200	36,000	37,800	184,400